

LAPORAN REALISASI ANGGARAN TAHUN 2020

BULAN : OKTOBER 2020

SATKER/KODE SATKER  
UNIT ORG  
BAGIAN ANGGARAN  
NO.DIPA

: (401900) PENGADILAN TINGGI AGAMA PADANG  
: (01) BADAN URUSAN ADMINISTRASI  
: (005) MAHKAMAH AGUNG REPUBLIK INDONESIA  
: DIPA-005.01.2.401900/2020

KODE	Uraian	PAGU	Pagu Revisi	Realisasi Yang lalu	Realisasi saat ini	% R Anggaran	Jumlah realisasi sd saat ini	SISA DANA	% R. Anggaran
1	2	3	3	4	5	6 = (5/3)	7= 4+5	8 = (3-7)	9-(7/3)
005.01.01	Program Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya Mahkamah Agung	15,566,090,000	14,078,228,000	10,573,675,787	974,580,470	6.92%	11,548,256,257	2,529,971,743	82.03%
1066	Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi	15,385,090,000	13,897,228,000	9,236,641,287	974,580,470	7.01%	10,195,787,257	3,701,440,743	73.37%
1066.970	Layanan Dukungan Manajemen Satker[Base Line]	497,170,000	198,868,000	101,571,700	17,081,500	8.59%	103,218,700	95,649,300	51.90%
056	Pembinaan/Sosialisasi Tingkat Banding ke Tingkat Pertama	497,170,000	198,868,000	101,571,700	17,081,500	8.59%	103,218,700	95,649,300	51.90%
A	SELEKSI KOMPETENSI BIDANG CPNS	-	19,498,000	-	15,434,500	79.16%	15,434,500	4,063,500	79.16%
521211	Belanja Bahan	-	6,648,000	-	3,433,500	51.65%	3,433,500	3,214,500	51.65%
521241		-	2,350,000	-	1,951,000	83.02%	1,951,000	399,000	83.02%
524113	Belanja Perjalanan Dinas Dalam Kota	-	10,500,000	-	10,050,000	95.71%	10,050,000	450,000	95.71%
B	PEMBINAAN KESEKRETARIATAN	497,170,000	179,370,000	101,571,700	1,647,000	0.92%	103,218,700	76,151,300	57.55%
521211	Belanja Bahan	82,630,000	45,525,000	2,765,500	127,000	0.28%	2,892,500	42,632,500	6.35%
524111	Belanja Perjalanan Dinas Biasa	178,160,000	89,080,000	67,836,200	1,520,000	1.71%	69,356,200	19,723,800	77.86%
524113	Belanja Perjalanan Dinas Dalam Kota	2,400,000	2,400,000	1,290,000		0.00%	1,290,000	1,110,000	53.75%
524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	103,160,000	42,365,000	29,680,000		0.00%	29,680,000	12,685,000	70.06%
1066.994	Layanan Perkantoran[Base Line]	14,887,920,000	13,698,360,000	9,135,069,587	957,498,970	6.99%	10,092,568,557	3,605,791,443	73.68%
001	Gaji dan Tunjangan	11,478,190,000	10,359,190,000	7,915,205,335	779,779,537	7.53%	8,694,984,872	1,664,205,128	83.93%
A	Pembayaran Gaji dan Tunjangan	11,478,190,000	10,359,190,000	7,915,205,335	779,779,537	7.53%	8,694,984,872	1,664,205,128	83.93%
511111	Belanja Gaji Pokok PNS	2,129,343,000	2,639,910,000	2,043,647,640	195,584,100	7.41%	2,239,231,740	400,678,260	84.82%
511119	Belanja Pembulatan Gaji PNS	35,000	30,000	23,053	2,203	7.34%	25,256	4,744	84.19%
511121	Belanja Tunj. Suami/Istri PNS	192,480,000	236,350,000	182,107,320	17,708,590	7.49%	199,815,910	36,534,090	84.54%
511122	Belanja Tunj. Anak PNS	38,475,000	52,300,000	40,407,630	3,886,986	7.43%	44,294,616	8,005,384	84.69%
511123	Belanja Tunj. Struktural PNS	93,870,000	91,900,000	71,730,000	6,705,000	7.30%	78,435,000	13,465,000	85.35%
511124	Belanja Tunj. Fungsional PNS	6,549,620,000	5,764,240,000	4,391,430,000	435,350,000	7.55%	4,826,780,000	937,460,000	83.74%
511125	Belanja Tunj. PPh PNS	1,820,890,000	1,061,209,000	822,733,912	75,417,218	7.11%	898,151,130	163,057,870	84.63%
511126	Belanja Tunj. Beras PNS	117,211,000	113,050,000	83,934,780	9,559,440	8.46%	93,494,220	19,555,780	82.70%
511129	Belanja Uang Makan PNS	458,568,000	367,316,000	252,921,000	33,361,000	9.08%	286,282,000	81,034,000	77.94%
511151	Belanja Tunjangan Umum PNS	77,698,000	32,885,000	26,270,000	2,205,000	6.71%	28,475,000	4,410,000	86.59%
002	Operasional dan Pemeliharaan Kantor	3,409,730,000	3,339,170,000	1,219,864,252	177,719,433	5.32%	1,397,583,685	1,941,586,315	41.85%
A	KEBUTUHAN SEHARI-HARI PERKANTORAN	426,386,000	465,382,000	335,912,825	38,958,500	8.37%	374,871,325	90,510,675	80.55%
521111	Belanja Keperluan Perkantoran	362,700,000	383,400,000	261,956,325	29,610,000	7.72%	291,566,325	91,833,675	76.05%
521119	Belanja Barang Operasional Lainnya	10,936,000	25,712,000	31,843,000		0.00%	31,843,000	(6,131,000)	123.84%

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1	2	3	3	4	5	6 = (5/3)	7= 4+5	8 = (3-7)	9-(7/3)
521811	Belanja Barang Persediaan Barang Konsumsi	52,750,000	56,270,000	42,113,500	9,348,500	16.61%	51,462,000	4,808,000	91.46%
<b>B</b>	<b>LANGGANAN DAYA DAN JASA</b>	<b>452,300,000</b>	<b>496,544,000</b>	<b>302,882,472</b>	<b>37,934,015</b>	<b>7.64%</b>	<b>340,816,487</b>	<b>155,727,513</b>	<b>68.64%</b>
521111	Belanja Keperluan Perkantoran	123,500,000	167,744,000	104,379,808	15,882,280	9.47%	120,262,088	47,481,912	71.69%
521114	Belanja Pengiriman Surat Dinas Pos Pusat	14,400,000	14,400,000	3,740,500	486,000	3.38%	4,226,500	10,173,500	29.35%
522111	Belanja Langganan Listrik	310,800,000	310,800,000	193,624,914	21,467,905	6.91%	215,092,819	95,707,181	69.21%
522112	Belanja Langganan Telepon	3,600,000	3,600,000	1,137,250	97,830	2.72%	1,235,080	2,364,920	34.31%
<b>C</b>	<b>PEMELIHARAAN KANTOR</b>	<b>574,520,000</b>	<b>560,220,000</b>	<b>316,001,345</b>	<b>67,601,118</b>	<b>12.07%</b>	<b>383,602,463</b>	<b>176,617,537</b>	<b>68.47%</b>
523111	Belanja Pemeliharaan Gedung dan Bangunan	219,160,000	205,560,000	142,450,900	16,063,340	7.81%	158,514,240	47,045,760	77.11%
523119	Belanja Pemeliharaan Gedung dan Bangunan	39,300,000	39,300,000	13,903,500	8,415,000	21.41%	22,318,500	16,981,500	56.79%
523121	Belanja Pemeliharaan Peralatan dan Mesin	316,060,000	315,360,000	159,646,945	43,122,778	13.67%	202,769,723	112,590,277	64.30%
<b>D</b>	<b>PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR</b>	<b>100,010,000</b>	<b>102,205,000</b>	<b>83,388,500</b>	<b>5,772,500</b>	<b>5.65%</b>	<b>89,161,000</b>	<b>13,044,000</b>	<b>87.24%</b>
521115	Belanja Honor Operasional Satuan Kerja	66,810,000	67,410,000	45,410,000	5,300,000	7.86%	50,710,000	16,700,000	75.23%
521119	Belanja Barang Operasional Lainnya	33,200,000	34,795,000	37,978,500	472,500	1.36%	38,451,000	(3,656,000)	110.51%
<b>E</b>	<b>PELANTIKAN DAN PENGAMBILAN SUMPAH JABATAN</b>	<b>8,802,000</b>	<b>8,802,000</b>	<b>733,000</b>	<b>-</b>	<b>0.00%</b>	<b>733,000</b>	<b>8,069,000</b>	<b>8.33%</b>
521119	Belanja Barang Operasional Lainnya	8,802,000	8,802,000	733,000	-	0.00%	733,000	8,069,000	8.33%
<b>F</b>	<b>RAPAT KOORDINASI</b>	<b>24,240,000</b>	<b>24,240,000</b>	<b>9,626,000</b>	<b>1,533,300</b>	<b>6.33%</b>	<b>11,159,300</b>	<b>13,080,700</b>	<b>46.04%</b>
521119	Belanja Barang Operasional Lainnya	24,240,000	24,240,000	9,626,000	1,533,300	6.33%	11,159,300	13,080,700	46.04%
<b>G</b>	<b>PENYELENGGARAAN PERPUSTKAAN/DOKUMENTASI</b>	<b>7,200,000</b>	<b>12,200,000</b>	<b>1,145,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,145,000</b>	<b>11,055,000</b>	<b>9.39%</b>
521119	Belanja Barang Operasional Lainnya	7,200,000	12,200,000	1,145,000	-	0.00%	1,145,000	11,055,000	9.39%
<b>I</b>	<b>HAK KEUANGAN DAN FASILITAS HAKIM</b>	<b>86,400,000</b>	<b>95,040,000</b>	<b>45,360,000</b>	<b>25,920,000</b>	<b>27.27%</b>	<b>71,280,000</b>	<b>23,760,000</b>	<b>75.00%</b>
522141	Belanja Sewa	86,400,000	95,040,000	45,360,000	25,920,000	27.27%	71,280,000	23,760,000	75.00%

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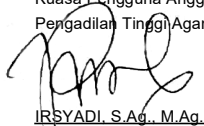
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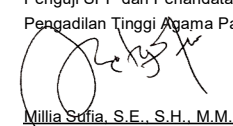
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<b>K</b>	<b>KONSULTASI</b>	<b>397,320,000</b>	<b>319,940,000</b>	<b>124,815,110</b>	-	<b>0.00%</b>	<b>124,815,110</b>	<b>195,124,890</b>	<b>39.01%</b>
524111	Belanja Perjalanan Dinas Biasa	392,480,000	315,320,000	123,990,110		<b>0.00%</b>	123,990,110	191,329,890	39.32%
524113	Belanja Perjalanan Dinas Dalam Kota	4,840,000	4,620,000	825,000		<b>0.00%</b>	825,000	3,795,000	17.86%
<b>L</b>	<b>BIAYA SEWA</b>	<b>1,320,000,000</b>	<b>1,240,800,000</b>	<b>1,240,800,000</b>	-	<b>0.00%</b>	<b>1,240,800,000</b>	-	<b>100.00%</b>
522141	Belanja Sewa	1,320,000,000	1,240,800,000	1,240,800,000		<b>0.00%</b>	1,240,800,000	-	100.00%
<b>M</b>	<b>PENANGGULANGAN COVID-19</b>	-	<b>13,797,000</b>	-	-	<b>0.00%</b>	-	<b>13,797,000</b>	<b>0.00%</b>
521131	Belanja Bahan Covid	-	13,797,000	-		<b>0.00%</b>	-	13,797,000	0.00%
<b>005.01.02</b>	<b>Program Peningkatan Sarana dan Prasarana Aparatur Mahkamah Agung</b>	<b>181,000,000</b>	<b>181,000,000</b>	<b>96,574,500</b>	-	<b>0.00%</b>	<b>96,574,500</b>	<b>84,425,500</b>	<b>53.36%</b>
<b>1071</b>	<b>Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung</b>	<b>181,000,000</b>	<b>181,000,000</b>	<b>96,574,500</b>	-	<b>0.00%</b>	<b>96,574,500</b>	<b>84,425,500</b>	<b>53.36%</b>
<b>1071.951</b>	<b>Layanan Sarana dan Prasarana Internal[Base Line]</b>	<b>181,000,000</b>	<b>181,000,000</b>	<b>96,574,500</b>	-	<b>0.00%</b>	<b>96,574,500</b>	<b>84,425,500</b>	<b>53.36%</b>
<b>052</b>	<b>Pengadaan perangkat pengolah data dan komunikasi</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>24,983,800</b>	-	<b>0.00%</b>	<b>24,983,800</b>	<b>16,200</b>	<b>99.94%</b>
<b>A</b>	<b>Alat Pengolah Data Pendukung Kepaniteraan</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>24,983,800</b>	-	<b>0.00%</b>	<b>24,983,800</b>	<b>16,200</b>	<b>99.94%</b>
532111	Belanja Modal Peralatan dan Mesin	25,000,000	25,000,000	24,983,800		<b>0.00%</b>	24,983,800	16,200	99.94%
<b>053</b>	<b>Pengadaan peralatan fasilitas perkantoran</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>71,590,700</b>	-	<b>0.00%</b>	<b>71,590,700</b>	<b>84,409,300</b>	<b>45.89%</b>
532111	Belanja Modal Peralatan dan Mesin	156,000,000	156,000,000	71,590,700		<b>0.00%</b>	71,590,700	84,409,300	45.89%

Mengetahui,  
Kuasa Pengguna Anggaran  
Pengadilan Tinggi Agama Padang



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Padang, 31 Oktober 2020  
Penguji SPP dan Penandatanganan SPM  
Pengadilan Tinggi Agama Padang



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